

DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)

MISSION

The mission of the Planning & Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to (1) identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction; (2) identify and promote activities that leverage public funds and encourage development activity by the private sector; (3) provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; (4) conduct a planning process that results in a shared vision for future development in the City; (5) administer various grant programs allocated for community development; and (6) manage and dispose of City controlled real estate.

These activities are primarily funded through Federal Community Development Block Grant and HOME funds. The Department also receives general tax revenues, and general obligation bonds.

The Departments activities are implemented through the following: (1) the Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight; (2) the Neighborhood Development Division is responsible for administering public and

community services activities designed to support physical neighborhood development; (3) the Housing Services Division is responsible for the preservation of the City's housing stock; (4) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance; (5) the Real Estate Division is responsible for management of City owned properties and the sale of surplus City property; (6) the Development Division is responsible for capital development projects, including acquisition and disposition of development land sites, relocation, and (7) the Business License Center is responsible for new and renewal applications for general business licenses, collection of delinquent license fees and identifying new licensed businesses. This function was transferred from the Consumer Affairs Department.

MAJOR INITIATIVES

- Reengineer the Detroit Resource Management System (DRMS) and Housing and Urban Development (HUD) Integrated Disbursement System (IDIS) payment process.
- Computerize forms on disks for distribution to customers.
- Create a database for subrecipient monitoring to be shared with other Divisions.
- Staff training.
- Enhance training library with emphasis on capturing expertise and historical knowledge of those employees that will soon retire.
- Integrate the newly relocated Business License Center operation with the

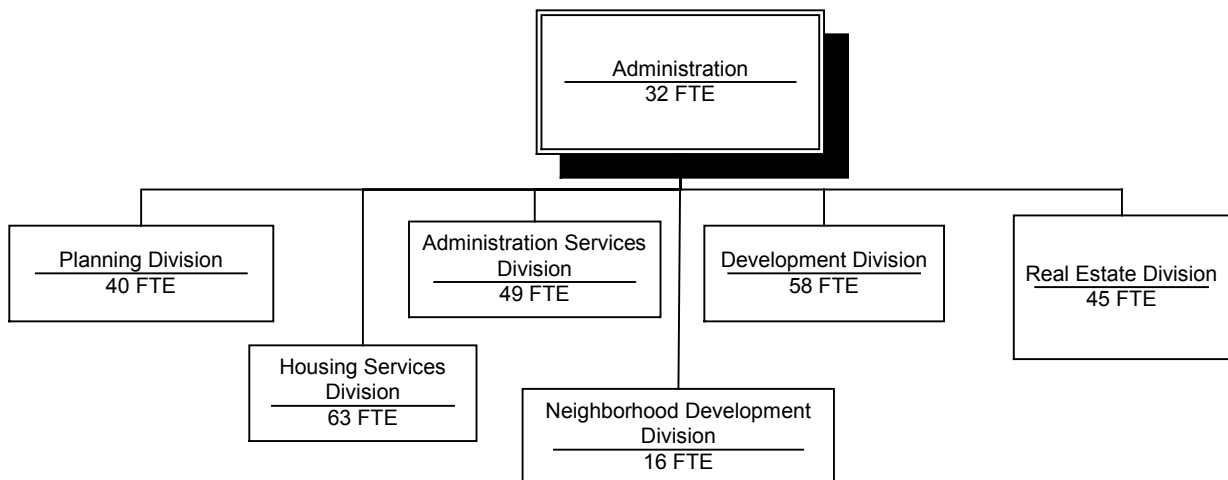
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Welcome Center operation through tracking of information and networking of efforts.

- Standardization of commonly purchased equipment which can be viewed on Intranet.
- Develop electronic contract templates for use by project managers.
- Implement a pilot document imaging management system in FRM.
- Reconcile HUD IDIS system to DRMS.
- Create Training and Professional Development Unit.
- Implement and coordinate Performance Planning and Development Process for the Department.
- Develop and maintain job descriptions for all P&DD classifications.

PLANNING FOR THE FUTURE

- Develop an electronic based payment and reporting system.
- Develop a document imaging management system for P&DD.
- Implement the proposed new HUD grants management system.
- Revise and expand the Department's Policy and Procedures Manual.
- Integrate into Development Planning the land use and development implications of business issues raised by the Business License Center.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Disburse funds efficiently and effectively:			
Amount of dollars expended	\$98,858,031	\$80,000,000	\$90,000,000
No. of contracts approved by City Council	151	150	150
No. of site visits conducted	511	490	521
Enable work force:			
No. of staff attending training courses	150	160	170
No. of internal training courses conducted	20	22	25
Rehabilitate housing:			
No. of housing units rehabilitated	38	200	400
No. of housing units repaired	270	556	700
Increase technical assistance and improve media relations:			
No. of training sessions conducted/attended	150	150	150
No. of community forums attended	164	164	164
Facilitate Development Projects:			
No. of development project site plans submitted, assist and/or review	43	20	50
No. of development project site plan reviews completed	15	18	15
No. of new housing units developed	232	360	400
Return land to constructive use:			
No. of real estate sales completed (parcels)	2,098	3,106	3,150
Improve turnaround time for issuing licenses:	45,000	52,000	50,000

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 11,217,715	\$ 13,716,538	\$ 13,573,018	\$ (143,520)	-1%
Employee Benefits	4,660,350	6,990,503	6,807,663	(182,840)	-3%
Prof/Contractual	4,550,554	4,686,309	4,252,225	(434,084)	-9%
Operating Supplies	798,262	803,000	663,756	(139,244)	-17%
Operating Services	4,291,177	3,798,702	4,703,529	904,827	24%
Capital Equipment	2,481,415	428,267	537,944	109,677	26%
Capital Outlays	8,231	-	-	-	0%
Fixed Charges	1,877,673	6,081,141	3,650,000	(2,431,141)	-40%
Other Expenses	83,894,167	43,883,690	42,436,892	(1,446,798)	-3%
TOTAL	\$ 113,779,544	\$ 80,388,150	\$ 76,625,027	\$ (3,763,123)	-5%
POSITIONS	266	317	303	(14)	-4%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 1,172	\$ 120,000	\$ 20,000	\$ (100,000)	-83%
Licenses/Permits	\$ -	\$ -	\$ 1,696,460	1,696,460	0%
Rev from Use of Assets	(898,753)	953,924	1,103,924	150,000	16%
Grants/Shared Taxes	78,484,426	52,100,292	52,892,373	792,081	2%
Sales & Charges	2,854,102	426,903	415,537	(11,366)	-3%
Sales of Assets	16,444,025	8,000,000	12,699,000	4,699,000	59%
Contrib/Transfers	3,010,070	2,845,083	2,585,000	(260,083)	-9%
Miscellaneous	(1,524,197)	6,461,000	5,450,000	(1,011,000)	-16%
TOTAL	\$ 98,370,845	\$ 70,907,202	\$ 76,862,294	\$ 5,955,092	8%